

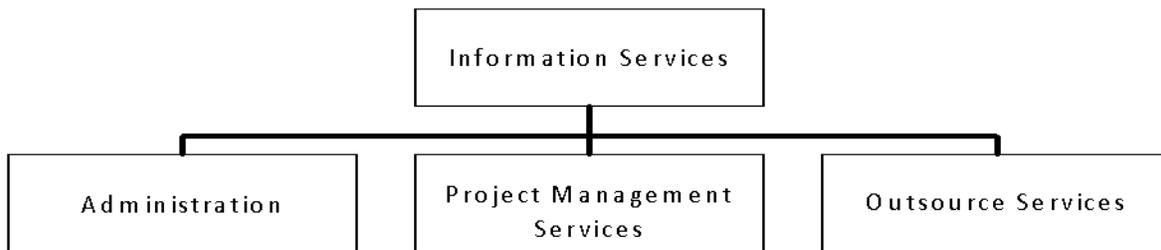
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	1,568,440	1,642,424	1,635,044	1,951,973
Materials and Supplies	12,905,157	16,261,404	14,608,423	19,536,958
Total Expenditures	14,473,597	17,903,828	16,243,468	21,488,929
Program Revenues	(134,395)	(100,000)	(80,000)	(70,000)
Net Expenditures	14,339,202	17,803,828	16,163,468	21,418,929
Authorized Complement				22

Mission

Collaborate with City Divisions in leveraging technology which provides responsive and cost effective services.

Structure



Services

The Office of Information Services provides information technology services and consulting in support of the City’s business goals. Information Services implements the City’s short and long-term information technology needs through business strategic planning, budget planning, business process, and re-engineering technology recommendations to resolve business and organizational challenges. Information Services’ technology partner, a contracted vendor, provides the daily operation and support of the City’s data processing and telecommunication services, application development and maintenance, help desk, system security and other critical projects.

Performance Highlights

- Implemented Drain Maintenance mobile application which reduced open tickets by 30%
- Implemented NeoGov for Human Resources division
- Completed network upgrade at 61 facilities

Key Performance Indicators

ADMINISTRATION	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Process accurate invoices for payments within 30 days of receipt**	97.01%	98%	96%	85%	Government
Adhere to Contract Compliance Minority Women Business Enterprise (MWBE) goal for information technology spend	54.36%	40%	57%	40%	Government
Uptime for GIS system	99.81%	95%	100%	95%	Government
GIS Applications Availability	99.81%	95%	100%	95%	Government
Address application maintenance - severity 1 problems within 5 calendar days	100%	100%	100%	100%	Government
Address telephone system outage severity 1 problems within 3 calendar days	100%	100%	100%	100%	Government
Enterprise Oracle E-Business Suite Availability	99.96%	99%	100%	99%	Government
Critical Applications Availability	99.87%	99%	100%	99%	Government
Internet Circuit Availability	100%	99%	100%	99%	Government

* "FY16 Actual" describes performance as of April 30, 2016, the most recent available figures at time of publication.

**Excludes SAIC receipts

Information Services Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Personnel Services</u>				
Full-Time Salaries	1,110,171	1,333,134	1,232,895	1,353,303
Holiday Salary Full Time	48,005	0	30,952	0
Vacation Leave	62,269	0	35,406	0
Bonus Leave	14,982	0	6,702	0
Sick Leave	16,635	0	27,086	0
Retirement Benefits	38,757	0	0	0
Pension	74,888	79,988	79,988	81,198
Pension ARC Funding	68,430	79,592	79,592	92,879
Group Life Insurance	2,172	2,848	2,366	2,889
Unemployment	2,400	1,870	1,870	1,360
Medicare	17,727	21,330	18,012	21,653
Long Term Disability	3,444	3,999	3,477	4,060
Health Insurance - Premier	105,227	112,375	112,375	112,376
Other Post Employment Benefits	0	14,444	14,444	4,784
Salaries - Part Time/Temporary	0	0	1,716	282,256
On the Job Injury	0	0	4,232	0
Payroll Reserve	3,332	0	(16,069)	0
Benefits Adjustments	0	(7,156)	0	(4,784)
Total Personnel Services	1,568,440	1,642,424	1,635,044	1,951,973
<u>Materials and Supplies</u>				
City Shop Charges	5,761	9,384	3,010	9,384
City Shop Fuel	428	588	588	477
City Computer Svc Equipment	28,765	1,137,000	1,027,028	1,900,000
Data/Word Process Software	63,263	1,027,947	235,176	860,852
Supplies - Outside	14,039	16,000	16,000	16,000
Outside Postage	132	500	269	500
Materials and Supplies	0	0	46	0
Advertising/Publication	350	0	0	0
Outside Phone/Communications	2,491,112	2,375,131	2,446,139	2,375,131
Janitorial Services	11,878	0	0	0
Seminars/Training/Education	9,996	20,000	19,830	86,000
Misc Professional Services	12,532,519	14,308,202	13,329,204	15,207,827
Travel Expense	4,990	5,000	5,056	7,500
Utilities	28,793	0	38	0
Insurance	1,104	13,316	13,316	35,854
Dues/Memberships/Periodicals	540	1,000	270	1,000
Rent	224,514	0	258,922	326,431
Misc Services and Charges	38,365	20,000	20,000	10,000
Expense Recovery - Telephones	(865,581)	(682,664)	(776,468)	(700,000)

Information Services Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Expense Recovery - M & S	(1,685,810)	(1,990,000)	(1,990,000)	(600,000)
Total Materials and Supplies	12,905,157	16,261,404	14,608,423	19,536,956
Total I Expenditures	14,473,597	17,903,828	16,243,468	21,488,929
<u>Intergovernmental Revenues</u>				
MHA	(3,600)	(21,600)	(21,600)	0
Total Intergovernmental Revenues	(3,600)	(21,600)	(21,600)	0
<u>Other Revenues</u>				
Local Shared Revenue	(130,795)	(78,400)	(58,400)	(70,000)
Total Other Revenues	(130,795)	(78,400)	(58,400)	(70,000)
TOTAL PROGRAM REVENUES	(134,395)	(100,000)	(80,000)	(70,000)
NET EXPENDITURES	14,339,202	17,803,828	16,163,468	21,418,929

Description

Effectively manages City's contracts with third party organizations and supports City division's information technology funding needs by providing capital budget planning and procurement assistance.

Operating Budget

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Authorized Complement				22

INFORMATION SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<i><u>Administration</u></i>			
ANALYST PROCUREMENT IT	2		
ANALYST PROCUREMENT	2		
ANALYST INFORMATION SECURITY	2		
ANALYST TELECOMMUNICATIONS SR	1		
ANALYST TELECOMMUNICATIONS	1		
ASST EXECUTIVE	1		
COORD GIS TECHNICAL	1		
COORD INFORMATION TECH	1		
COORD PERFORMANCE DATA	1		
COORD TECHNOLOGY SVCS	1		
MGR BUDGET CONTRACT	1		
MGR GIS PROGRAM	1		
OFFICER CHIEF INFO	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFO SECURITY	1		
OFFICER INFORMATION TECH	3		
SPEC COMPLIANCE IT	<u>1</u>		
Total Information Services	22		
<u>TOTAL INFORMATION SERVICES</u>	<u>22</u>		

